

## Contract Training

### DESCRIPTION OF MAJOR SERVICES

Contract training represents a special law enforcement training function provided to the Sheriff's Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

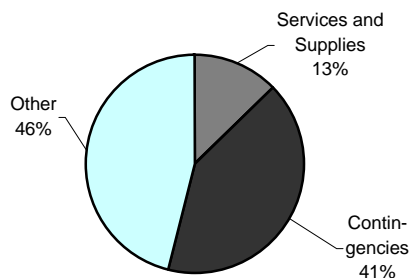
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	1,829,524	3,750,733	2,003,847	3,593,922
Departmental Revenue	2,183,483	2,340,322	1,655,749	2,524,472
Fund Balance		1,410,411		1,069,450

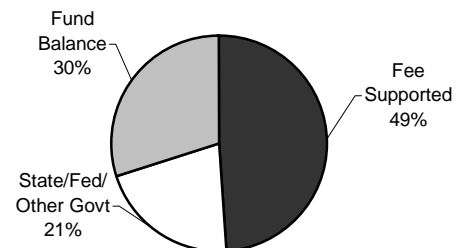
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Actual revenue in 2004-05 is reduced due to fewer classes offered, plus a decline in Peace Officers Standard of Training (POST) reimbursements.

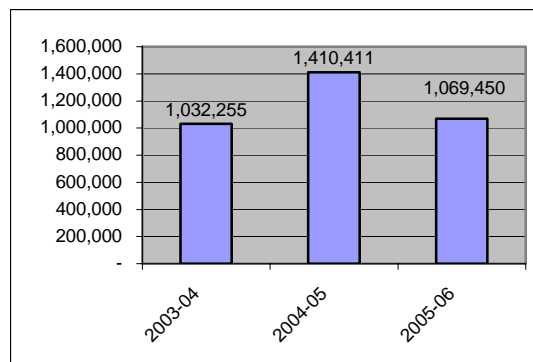
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Contract Training

BUDGET UNIT: SCB SHR  
FUNCTION: Public Protection  
ACTIVITY: Law Enforcement Training

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Services and Supplies	415,858	616,350	585,350	(125,000)	460,350
Improvement to Structures	8,000	125,000	125,000	-	125,000
Equipment	22,848	-	31,000	(31,000)	-
Vehicles	100,572	150,000	150,000	-	150,000
Transfers	1,491,230	1,211,600	1,211,600	172,576	1,384,176
Contingencies	-	1,647,783	1,647,783	(173,387)	1,474,396
Total Exp Authority	2,038,508	3,750,733	3,750,733	(156,811)	3,593,922
Reimbursements	(34,661)	-	-	-	-
Total Requirements	2,003,847	3,750,733	3,750,733	(156,811)	3,593,922
<b>Departmental Revenue</b>					
Use of Money and Prop	30,111	15,000	15,000	-	15,000
State, Fed or Gov't Aid	296,360	427,000	427,000	328,000	755,000
Current Services	1,327,168	1,898,322	1,898,322	(143,850)	1,754,472
Other Revenue	2,110	-	-	-	-
Total Financing Sources	1,655,749	2,340,322	2,340,322	184,150	2,524,472
Fund Balance		1,410,411	1,410,411	(340,961)	1,069,450
Budgeted Staffing		-	-	-	-

DEPARTMENT: Sheriff-Coroner  
FUND: Contract Training  
BUDGET UNIT: SCB SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduce Services and Supplies Reduction in general liability insurance now paid by Risk Management. Decrease in professional services, instructors are now being paid by San Bernardino Valley College.	-	(125,000)	-	(125,000)
2. Increase Transfers Out Transfer to general fund for additional part-time instructors and safety salary increases.	-	172,576	-	172,576
3. Increase Contingencies Increase by \$111,771 based on anticipated year end fund balance available.	-	(173,387)	-	(173,387)
<b>** Final Budget Adjustment - Fund Balance</b> Reduce contingencies by \$285,158 due to a lower fund balance than anticipated.				
4. Increase State Aid Anticipated increase in POST classes.	-	-	328,000	(328,000)
5. Decrease Fee Revenue Anticipated decrease in law enforcement revenue.	-	-	(143,850)	143,850
6. Adjust Equipment No equipment purchases are planned for 2005-06.	-	(31,000)	-	(31,000)
<b>Total</b>	<b>-</b>	<b>(156,811)</b>	<b>184,150</b>	<b>(340,961)</b>

\*\*Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

